



Annual Report/Budget Increase Request Cover Sheet

To be completed annually by each department. Please attach Budget Request Forms for each proposed increase.

Department: Choral Activities

SSF Account #: 201010

UAF Account #: 237096

Department Budget History:

	FY 2011	FY 2012	FY 2013	FY 2014
Total Budget	\$510,326	\$471,758	\$480,642	\$491,446
Total Current SSF/UAF Allocation	\$482,326	\$443,758	\$452,643	
SSF/UAF Increases Requested	\$23,350	\$33,137	\$12,819	\$10,804
SSF/UAF Increases Funded	\$8,000	\$13,158	\$4,415	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$214,747	\$202,887	\$190,000	\$175,000

Please provide a reserve spending plan if ending FY13 reserves exceed University requirements.

Projected FY13 Reserve Balance - \$190,000

2 Month Reserve = \$ 75, 441

Reserve Over Univ. Required \$114, 559

- Grand Piano Reserve/Replacement - \$75,000
- Storage Room Cabinetry FY13 - \$10,000
- Uniform Replacement FY13- \$10,000
- Equipment Replacement Reserve - \$20,000

SSF/UAF Increase Request History & FY 2014

Summary:

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SSFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
FY 2012			
Graduate Assitant 10 Month	\$13,158	Yes	Yes
Wages	\$7,204	No	No
Reclass Music Accom to Lead Music Accom	\$4,415	No	No
Rental and Leading (1/2 bus for concert tour)	\$6,500	No	No
Copier Rental	\$900	No	No
Telecommunications	\$960	No	No
FY 2013			
Reclass Music Accom to Lead Music Accom	\$4,415	Yes	Yes
Wages	\$7,204	No	No
Storage Space in MSC	\$1,200	No	No
FY 2014 Proposal Summary (Prioritized)			
Wages	\$7,204		
DOIT Security Camera Software Fee \ Hardware	\$2,400		
Rudder Complex Renovation Fee (raised 10%)	\$1,200		
TOTAL FY14 SSFAB Requested Increase	\$10,804		

Annual Report (cont.)

Additional Questions: *(to assist the Board when informing the student body about stewardship of the Student Service Fee)*

Briefly, what recent programs/services have been successful? Which need work? Explain.

Breaking down the Singing Cadets into smaller groups to meet the ever-increasing needs of Texas A&M and its constituencies has proven tremendously successful in the last 3 years. We now break into groups of 4 – 16 in order to be able to appear at more events therefore increasing the number of concert appearances and allowing us to meet more needs for Texas A&M University without endangering the same students’ academic progress. The increased demand for performances at every A&M event is sometimes hard with student schedules.

Please list actions taken in FY12 that were necessary due to the budget cuts, and tell us how that impacted Student Service Fees that may not be being used for their original purpose.

SSFAB had seen the demonstrated need and approved the hiring of an additional director to start new groups to offset the numbers we are currently unable to offer positions to in our current choirs (particularly females). That position was cut for FY12 because it was vacant to make up the mandatory FY12 budget cuts for both Choral Activities and Student Activities (then our co-department).

What do you see as your department's financial priorities in the next 3 – 5 years (FY14-FY18)?

1. Meeting the needs of the changing student body at Texas A&M
2. Trying to figure out how to meet the needs of those students who currently we are unable to offer positions in our current choirs. (new director, new choirs, etc)
3. Setting up the new space in the MSC for long-term success
4. The hiring of a replacement director when Jess Wade retires (after 25 years) at the end of FY13 and sufficient funding to attract a qualified candidate that can continue where Mr. Wade ended and carry us forward
5. Continuing to seek finances and donors outside of SSFAB to close the current gap
6. Music that attracts the current student body at Texas A&M and provides challenges to them to both educate and challenge them.
7. Maintaining a yearly international trip in the face of a changing world and challenging economy

How many reclassifications did you have approved in FY12? 0 Total financial impact: 0

How many equity adjustments did you have approved in FY12? 0 Total financial impact: 0

How many one-time merit increases did you have approved in FY12? 0 Total financial impact: 0

How many hiring adjustments did you have approved in FY12? 0 Total financial impact: 0

How much money in salary savings did you acquire in FY12? \$5,840

Additional comments, special considerations, etc.

The big unknown for us for FY14 is the replacement hiring of the Asst. Vocal Music Coordinator. That position has been filled for 25 years by Mr. Jess Wade. He has done a great job and the choirs and Choral Activities have grown under his leadership. When a person vacates a position after a period of years Texas A&M HR does a comparative salary study and gives us what we have to list the position at for the new hire. As history has been our guide, it is anticipated that the new starting salary will be higher than the current salary when vacated. This will be covered through reserves for FY14 and be a part of our request for FY15. Anything beyond that will actually hurt the students as it will cut money from student programming. As can be seen we are also spending our reserve and it is decreasing every year.

SSFAB Comments/Notes: